

YOUTH GROUP HOME-PHASE II

Functional Area: Administration of Justice

Department: Youth Group Home

Project Description/Justification:

This request sets aside funding in FY2005 for a planning study for the expansion of the Youth Group Home. Funds for architectural/engineering services, site work, and construction have been identified in FY2009 and 2010. The county anticipates that the Commonwealth of Virginia will provide up to 50% reimbursement for qualified expenses related to this project.

The group home project will provide a 16-bed addition to the existing 8,000 square foot, 16-bed facility that has been operating over capacity for some time. As a result of its space constraints, it currently maintains a waiting list. The capacity must be increased if it is to continue to serve as a sentencing option for the 12th District Court Service Unit. The additional space will allow the facility and its staff to more adequately meet the service demands of the juvenile population of Chesterfield, as well as other localities in the 12th District, as ordered through the juvenile courts system.

Facility Plan:

N/A

Location/Site Status:

To be determined.

Estimated Project Costs:

The estimated project cost is \$2,212,800.

Operating Cost Detail:

The operating impact of this project will not be incurred within the FY2004-2010 planning period.

Impact If Not Completed:

If this project is not completed, it could prove costly to the county, as youth that cannot be served will have to be returned to the community without rehabilitative services or placed in private facilities. The current 16-bed capacity chronically impedes the home's ability to address the increasing demands of the juvenile judicial system.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$296,800	\$0	\$346,800
Debt Funded	0	0	0	0	0	0	0	784,600	784,600
Other Sources	0	0	0	0	0	0	0	1,081,400	1,081,400
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$50,000	\$0	\$0	\$0	\$296,800	\$1,866,000	\$2,212,800
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	